

## Division of Building Safety

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY PROGRAM</b>						
Administration	552,300	535,900	561,500	569,300	565,200	565,200
Building Safety	8,769,100	8,139,700	8,333,200	12,504,100	8,691,800	8,691,800
Total:	9,321,400	8,675,600	8,894,700	13,073,400	9,257,000	9,257,000
<b>BY FUND SOURCE</b>						
Dedicated	9,152,300	8,558,900	8,729,300	13,003,300	9,210,400	9,210,400
Federal	169,100	116,700	165,400	70,100	46,600	46,600
Total:	9,321,400	8,675,600	8,894,700	13,073,400	9,257,000	9,257,000
Percent Change:		(6.9%)	2.5%	47.0%	4.1%	4.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,649,000	5,459,200	6,533,300	6,761,300	6,558,600	6,562,500
Operating Expenditures	2,517,300	1,771,800	2,037,600	2,292,500	2,255,900	2,252,000
Capital Outlay	1,155,100	1,444,600	323,800	4,019,600	442,500	442,500
Total:	9,321,400	8,675,600	8,894,700	13,073,400	9,257,000	9,257,000
Full-Time Positions (FTP)	118.00	118.00	118.00	121.00	119.00	119.10

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 119.1 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

## I. Division of Building Safety: Administration

**STARS Number & Budget Unit:** 450 BSAA, 450 BSAC

**Bill Number & Chapter:** H709 (Ch.242)

**PROGRAM DESCRIPTION:** The Administration Program provides general guidance and administrative, financial, personnel, secretarial, and legal services to all division bureaus.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	543,800	527,400	553,300	561,100	557,000	557,000
Federal	8,500	8,500	8,200	8,200	8,200	8,200
Total:	552,300	535,900	561,500	569,300	565,200	565,200
Percent Change:		(3.0%)	4.8%	1.4%	0.7%	0.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	452,900	435,300	505,500	512,300	509,200	509,200
Operating Expenditures	64,100	54,000	56,000	57,000	56,000	56,000
Capital Outlay	35,300	46,600	0	0	0	0
Total:	552,300	535,900	561,500	569,300	565,200	565,200
Full-Time Positions (FTP)	9.00	9.00	9.00	9.00	8.50	8.50

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>9.00</b>	<b>0</b>	<b>553,300</b>	<b>8,200</b>	<b>561,500</b>
Expenditure Adjustments	(0.50)	0	1,500	0	1,500
<b>FY 2003 Base</b>	<b>8.50</b>	<b>0</b>	<b>554,800</b>	<b>8,200</b>	<b>563,000</b>
Personnel Cost Rollups	0.00	0	2,200	0	2,200
<b>FY 2003 Total Appropriation</b>	<b>8.50</b>	<b>0</b>	<b>557,000</b>	<b>8,200</b>	<b>565,200</b>
Change From FY 2002 Original Approp.	(0.50)	0	3,700	0	3,700
% Change From FY 2002 Original Approp.	(5.6%)		0.7%	0.0%	0.7%

**APPROPRIATION HIGHLIGHTS:** This appropriation contains features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-01 Electrical	3.71	215,300	23,500	0	0	0	238,800
D 0229-02 Building	0.77	53,300	5,700	0	0	0	59,000
D 0229-03 Plumbing	2.52	138,500	15,200	0	0	0	153,700
D 0229-04 Manufact. Housing	0.11	5,500	600	0	0	0	6,100
D 0229-07 Public Works Contr.	0.03	21,600	2,800	0	0	0	24,400
D 0349-10 Misc Rev/Ind Safety	0.86	47,100	5,200	0	0	0	52,300
D 0349-11 Misc Rev/Logging	0.35	19,100	2,100	0	0	0	21,200
D 0349-15 Bldg. Bur. NCSBCS	0.02	1,400	100	0	0	0	1,500
F 0348-00 Federal Grant	0.13	7,400	800	0	0	0	8,200
Totals:	8.50	509,200	56,000	0	0	0	565,200

## II. Division of Building Safety: Building Safety

**STARS Number & Budget Unit:** 450 BSBA, 450 BSBC

**Bill Number & Chapter:** H709 (Ch.242)

**PROGRAM DESCRIPTION:** The Building Safety Program is composed of five bureaus: Plumbing, Electrical, Buildings, Public Works Contractor Licensing, and Logging and Industrial Safety. The Electrical and Plumbing bureaus license electricians or plumbers, issue permits, approve plans, and conduct inspections. The Buildings Bureau checks plans, and does in-plant inspections of manufactured homes, prefabricated structures, HUD dealer lot manufactured homes, and investigates consumer complaints. The Public Works Contractor Licensing Bureau administers and enforces the licensing laws for public works contractors and construction managers. The Industrial Safety Section inspects state, school district, county and city facilities to ensure safe working conditions. The Logging Safety Section provides first aid and safety training for loggers, contractors and supervisors.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	8,608,500	8,031,500	8,176,000	12,442,200	8,653,400	8,653,400
Federal	160,600	108,200	157,200	61,900	38,400	38,400
Total:	8,769,100	8,139,700	8,333,200	12,504,100	8,691,800	8,691,800
Percent Change:		(7.2%)	2.4%	50.1%	4.3%	4.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,196,100	5,023,900	6,027,800	6,249,000	6,049,400	6,053,300
Operating Expenditures	2,453,200	1,717,800	1,981,600	2,235,500	2,199,900	2,196,000
Capital Outlay	1,119,800	1,398,000	323,800	4,019,600	442,500	442,500
Total:	8,769,100	8,139,700	8,333,200	12,504,100	8,691,800	8,691,800
Full-Time Positions (FTP)	109.00	109.00	109.00	112.00	110.50	110.60
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>109.00</b>	<b>0</b>	<b>8,176,000</b>	<b>157,200</b>	<b>8,333,200</b>	
Expenditure Adjustments	(0.50)	0	(99,700)	(42,300)	(142,000)	
<b>FY 2002 Estimated Expenditures</b>	<b>108.50</b>	<b>0</b>	<b>8,076,300</b>	<b>114,900</b>	<b>8,191,200</b>	
Removal of One-Time Expenditures	0.00	0	(355,400)	(31,900)	(387,300)	
<b>FY 2003 Base</b>	<b>108.50</b>	<b>0</b>	<b>7,720,900</b>	<b>83,000</b>	<b>7,803,900</b>	
Personnel Cost Rollups	0.00	0	28,500	400	28,900	
Replacement Items	0.00	0	653,800	6,500	660,300	
Nonstandard Adjustments	0.00	0	74,800	1,300	76,100	
Fund Shifts	0.10	0	52,800	(52,800)	0	
<b>FY 2003 Maintenance (MCO)</b>	<b>108.60</b>	<b>0</b>	<b>8,530,800</b>	<b>38,400</b>	<b>8,569,200</b>	
3. Energy Programs	2.00	0	122,600	0	122,600	
<b>FY 2003 Total Appropriation</b>	<b>110.60</b>	<b>0</b>	<b>8,653,400</b>	<b>38,400</b>	<b>8,691,800</b>	
Change From FY 2002 Original Approp.	1.60	0	477,400	(118,800)	358,600	
% Change From FY 2002 Original Approp.	1.5%		5.8%	(75.6%)	4.3%	

**APPROPRIATION HIGHLIGHTS:** This appropriation contains the following features common to all FY 2003 budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items included \$432,000 for nineteen vehicles, \$125,000 for software site licensing, \$18,100 for tape drives and software, and \$85,200 to maintain state-wide licensing software. Nonstandard adjustments reflect interagency billing changes and increased costs for two leases signed during FY 2001. The enhancement reflects a transfer from the Department of Water Resources responsibilities for energy programs related to commercial and residential buildings. The enhancement adds two positions and \$122,600 to the Division to develop, promote, implement and enforce energy codes and standards.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-01 Electrical	47.86	2,625,600	646,100	0	0	0	3,271,700
OT D 0229-01 Electrical	0.00	0	67,900	164,500	0	0	232,400
D 0229-02 Building	10.26	642,000	220,000	0	0	0	862,000
OT D 0229-02 Building	0.00	0	22,600	65,200	0	0	87,800
D 0229-03 Plumbing	31.48	1,652,300	557,700	0	0	0	2,210,000
OT D 0229-03 Plumbing	0.00	0	55,600	117,800	0	0	173,400
D 0229-04 Manufact. Housing	1.15	47,400	23,500	0	0	0	70,900
OT D 0229-04 Manufact. Housing	0.00	0	2,100	100	0	0	2,200
D 0229-07 Public Works Contr.	2.50	146,900	145,400	0	0	0	292,300
OT D 0229-07 Public Works Contr.	0.00	0	14,400	700	0	0	15,100
D 0349-10 Misc Rev/Ind Safety	11.10	565,000	247,500	0	0	0	812,500
OT D 0349-10 Misc Rev/Ind Safety	0.00	0	40,800	93,500	0	0	134,300
D 0349-11 Misc Rev/Logging	4.10	256,500	83,300	0	0	0	339,800
OT D 0349-11 Misc Rev/Logging	0.00	0	8,200	400	0	0	8,600
D 0349-15 Bldg. Bur. NCSBCS	0.15	11,000	6,800	0	0	0	17,800
D 0349-17 Energy Program	2.00	106,600	16,000	0	0	0	122,600
F 0348-00 Federal Grant	0.00	0	31,900	0	0	0	31,900
OT F 0348-00 Federal Grant	0.00	0	6,200	300	0	0	6,500
Totals:	110.60	6,053,300	2,196,000	442,500	0	0	8,691,800